

Department Totals - Operating Budget

Department of Administration

Description	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
Department Totals	265,505.7	5,746.2	0.0	278,549.3	278,564.8	278,564.8	0.0
Funding Sources:							
1002 Fed Rcpts	2,296.3	0.0	0.0	2,396.3	2,396.4	2,396.4	0.0
1004 Gen Fund	60,528.1	4,791.2	0.0	67,343.4	66,827.0	66,827.0	0.0
1005 GF/Prgm	1,115.9	9.9	0.0	1,384.6	1,383.2	1,383.2	0.0
1007 I/A Rcpts	106,372.7	33.2	0.0	107,985.6	108,336.2	108,336.2	0.0
1017 Ben Sys	16,079.9	101.3	0.0	16,953.9	16,953.9	16,953.9	0.0
1023 FICA Acct	130.7	4.8	0.0	139.1	139.1	139.1	0.0
1029 P/E Retire	6,341.4	155.3	0.0	6,571.1	6,571.1	6,571.1	0.0
1033 Surpl Prop	529.1	0.0	0.0	379.9	379.1	379.1	0.0
1034 Teach Ret	2,472.3	60.2	0.0	2,560.6	2,560.6	2,560.6	0.0
1037 GF/MH	1,700.1	67.3	0.0	1,815.2	1,815.2	1,815.2	0.0
1040 Surety Fnd	0.1	0.0	0.0	0.1	0.1	0.1	0.0
1042 Jud Retire	116.7	0.5	0.0	118.0	118.0	118.0	0.0
1045 Nat Guard	199.8	3.4	0.0	205.7	205.7	205.7	0.0
1061 CIP Rcpts	372.6	9.5	0.0	1,747.7	1,747.7	1,747.7	0.0
1081 Info Svc	36,248.1	0.0	0.0	35,759.1	35,748.1	35,748.1	0.0
1092 MHTAAR	0.0	0.0	0.0	138.8	138.8	138.8	0.0
1108 Stat Desig	1,605.7	90.0	0.0	1,695.7	1,695.7	1,695.7	0.0
1147 PublicBldg	10,127.8	1.4	0.0	10,275.7	10,470.8	10,470.8	0.0
1156 Rcpt Svcs	13,392.4	341.0	0.0	14,293.7	14,293.1	14,293.1	0.0
1162 AOGCC Rcpt	4,808.4	77.2	0.0	5,216.6	5,216.5	5,216.5	0.0
1171 PFD Crim	1,067.6	0.0	0.0	1,568.5	1,568.5	1,568.5	0.0
Totals:							
General Funds	63,344.1	4,868.4	0.0	70,543.2	70,025.4	70,025.4	0.0
Federal Funds	2,825.4	0.0	0.0	2,776.2	2,775.5	2,775.5	0.0
Other Funds	199,336.2	877.8	0.0	205,229.9	205,763.9	205,763.9	0.0